

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y. 2010 - F.Y. 2013)
(millions)

FISCAL YEAR	2010			2011			2012			2013		
CATEGORY	Amount	% Change Over '09	% of Total Exp.	Amount	% Change Over '10	% of Total Exp.	Amount	% Change Over '11	% of Total Exp.	Amount	% Change Over '12	% of Total Exp.
Legislative	\$11.8	-8.4%	0.4%	\$12.1	2.1%	0.4%	\$13.1	9.1%	0.4%	\$13.3	1.0%	0.4%
Judicial	86.4	-2.8%	2.8%	90.5	4.7%	2.8%	95.3	5.3%	2.7%	91.4	-4.0%	2.5%
Executive	89.9	-40.2%	2.9%	124.2	38.2%	3.8%	144.7	16.5%	4.0%	134.5	-7.0%	3.7%
Other Elective Offices	54.2	-0.3%	1.8%	190.3	251.1%	5.8%	168.7	-11.4%	4.7%	170.9	1.3%	4.7%
Legal	41.3	-5.6%	1.3%	44.1	6.7%	1.3%	49.6	12.7%	1.4%	52.6	6.0%	1.4%
State	27.4	-28.0%	0.9%	26.7	-2.7%	0.8%	28.0	5.2%	0.8%	23.9	-14.8%	0.7%
Technology & Information	32.3	-12.9%	1.0%	36.3	12.4%	1.1%	35.5	-2.3%	1.0%	41.3	16.5%	1.1%
Finance	24.3	-8.6%	0.8%	21.1	-13.2%	0.6%	18.9	-10.2%	0.5%	20.4	7.5%	0.6%
Administrative Services***	0.0	-	-	0.0		-			-			-
Health & Social Services	821.4	-1.4%	26.7%	834.9	1.6%	25.5%	1,055.1	26.4%	29.4%	1,061.9	0.6%	29.0%
Children, Youth & Their Families	118.2	-7.0%	3.8%	120.7	2.1%	3.7%	134.5	11.4%	3.7%	141.9	5.5%	3.9%
Correction	238.0	-7.3%	7.7%	245.4	3.1%	7.5%	262.3	6.9%	7.3%	265.0	1.0%	7.2%
Natural Resources	44.1	-22.5%	1.4%	42.6	-3.4%	1.3%	41.8	-2.0%	1.2%	44.6	6.8%	1.2%
Safety and Homeland Security**	117.9	-5.1%	3.8%	126.6	7.4%	3.9%	137.5	8.6%	3.8%	144.3	4.9%	3.9%
Community Affairs	0.0	-	-	0.0		-			-			-
Transportation	0.0	N/A	0.0%	14.0	N/A	0.4%	0.0	N/A	0.0%	0.0	N/A	0.0%
Labor	6.2	-15.8%	0.2%	6.5	4.8%	0.2%	7.2	11.4%	0.2%	7.9	8.9%	0.2%
Higher Education	227.3	-9.9%	7.4%	220.0	-3.2%	6.7%	222.7	1.2%	6.2%	226.7	1.8%	6.2%
Public Education	1,117.0	-4.0%	36.3%	1,091.7	-2.3%	33.4%	1,155.8	5.9%	32.2%	1,194.0	3.3%	32.6%
Other	18.8	-18.0%	0.6%	23.3	23.9%	0.7%	21.6	-7.2%	0.6%	24.1	11.2%	0.7%
TOTAL EXPENDITURES*	\$3,076.5	-6.6%	100.0%	\$3,270.8	6.3%	100.0%	\$3,592.4	9.8%	100.0%	\$3,658.5	1.8%	100.0%

* May not total due to rounding.

** In FY 2003 Department of Public Safety restructured to become the Department of Safety and Homeland Security

*** The Department of Administrative Services was eliminated in FY 06. Component units of the department were reallocated to the Department of State and to the Executive Department.